

2018 Annual Performance Report

Submitted: 03/09/2019 06:43 PM

Grantee Name: NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Grantee Address: 2251 E. NAVAJO BLVD., HOLBROOK, AZ 86025

PR Award Number: P031X150002

Unit (NCES) ID: 105349

Project Director: Name: Renell Heister
Title: Project Director Title III TALON Grant
Phone: 928-536-6211
Email: Renell.Heister@npc.edu

Grant Program: Title III - Part A - Native American-Serving Nontribal Institutions

Project Title: Project TALON

Institution Type: 2-year Public

Grant Year: 3

Authorized Representative: Name: Renell Heister
Date: 03/08/2019
Phone: 928-536-6233
Email: Renell.Heister@npc.edu

Partnering Institution(s)

Snowflake HS, St. Johns HS, Winslow HS, Blue Ridge HS, Holbrook HS, Hopi Senior HS, Joseph City HS, Mogollon HS, Red Mesa HS, Shonto Preparatory HS, Valley HS, Monument Valley HS

Section 1: Executive Summary

Unless otherwise stipulated, please answer each question in 1,000 words or less.

When answering, please organize your responses according to the following focus areas:

- Academic Quality
- Student Services
- Institutional Management
- Fiscal Stability

Keep in mind that these questions, unless otherwise stated, pertain to the most recent grant year.

SECTION 1-A: Use this section to summarize how your grant is enabling your institution to fulfill the legislative intent of the Title III, V, or VII Program during the current grant year.

1. The goals of Title III, V, and VII grants are to strengthen an institution's capacity to serve low-income and minority students. Summarize, in 1,000 words or less, the impact your institution's Title III, Title V, or Title VII grant has had this year on the following institutional measures: (a) Enrollment, (b) Graduation, (c) Retention, and/or (d) Fiscal Stability. Summarize the impact of the grant on the institution's capacity to contribute to fulfilling the goals of the legislation.

The Technology to Advance Learning Outcomes at Northland (TALON) project received a five-year grant (NASNTI title III) from the U.S. Department of Education in the fall of 2015. The project's overarching goals are to improve college readiness and success, shorten time to graduation, and lower the college cost for the region's diverse student population through the use of strategically deployed technology and in partnership with high schools operating in NPC's service area.

This report covers fiscal year 2018 or year 3 of the project (fall 2017 and spring 2018 semesters). The first year of the project (fiscal year 2016) focused on installing instructional technology and negotiating initial partnerships that launched the project. First enrollments started in the second year of the project (fiscal year 2017) and in this third year of the project, we continued the enrollment and partnership expansion and graduated the first cohort of students who had participated in TALON classes.

Through spring 2018 (through the fiscal year 2018), the TALON project had 924 student enrollments with an 88% success rate (A, B, C, or P). In fiscal year 2018, we enrolled 579 students (duplicated count), 32% of whom were Native American (unduplicated). In spring of 2018, 210 students who took at least one TALON class graduated from their respective high school. Over this reporting period, we served 25 new students in college and career preparation (CCP) programming available at the TALON sites.

A teacher shortage in Arizona continues to be a significant challenge for high schools. A survey done for the Arizona School Personnel Administrators Association found 1,547 classrooms in Arizona had no teachers to start the 2018 school year. AZPAA also reports 663 teachers quit within the first month of school. Arizona loses more teachers each year than it produces at ASU, U of A, and NAU (state universities) combined. In this environment, the TALON program plays a crucial role in delivering high quality instruction to rural schools that would otherwise not be able to provide college-level course opportunities to their students.

We've made progress on the sustainability plan for the TALON Program. We have a preliminary, approximate cost per district estimated at \$7,347 annual cost for equipment plus tuition and have met with the Navapache Superintendents group to present the idea of a Distance Learning Consortium taking the place of the TALON Grant in the fall of 2020. It was well received and we're now reaching out to individual superintendents to understand their level of commitment.

- 1A. Summarize, in 250 words or less, some of the major milestones reached this year as a result of the grant project(s).

We have expanded the TALON instruction to another 2 high schools (Monument Valley and Valley), bringing the total of sites served to 12. We added 3 new courses to the portfolio of college course offerings: HIS 105 and 106, and ECN 211. In fiscal year 2018 we delivered a total of 79 sections across 12 courses at 12 sites. We conveyed an annual TALON Advisory Team meeting, shared program progress data, solicited feedback, and discussed planning for upcoming fiscal year. We have also adjusted our performance indicators and received approval to implement them in this reporting period.

- 1B. Summarize, in 250 words or less, where your institution needs support for the grant project(s).
N/A

- 1C. Has your institution's project(s) contributed to (a) research, (b) knowledge, (c) practice, and/or (d) policy over the past year? If so, how? These may be presentations, publications, program development and/or expansion, and recommendations for policy changes due to the work being conducted on campus.

The TALON project activated a dialog between the College and high school districts about the future of concurrent enrollment programming in an environment where schools struggles to attract and retain qualified teachers. A new, region-wide consortium is being created as a result of this project and subsequent discussions. We expect an IGA to be in place later this calendar year. As a result, the TALON project is expected to be continued by the Consortium partners after the grant funding concludes in fiscal year 2020.

2. How has the grant helped to carry out the mission of the institution?

Northland Pioneer College provides, supports and promotes lifelong learning. By providing high school students with the opportunity to enroll in college-level courses, we are improving their readiness to succeed once they transition to post-secondary education. As an institution serving rural Arizona, the grant is also helping us expand our College and Career Preparation program through new sites located in remote communities, which is critical for adult learners returning to school or wanting to advance in their careers.

3. For continuous improvement, what modifications do you wish to make to your grant project(s) during the upcoming reporting year?

We received an approval from the Title III Program Officer in November 2018 to modify our annual outcome projections toward the 5-year goals (below is a summary of changes:

The most critical modification recognizes that year 1 of the project was a year of implementing high school partnerships, installing distance learning technology, organizing instruction of the college offerings, scheduling classes, and enrolling students. No students completed any classes under the TALON project during the first reporting period. Therefore, the projections should have been set to show no change in outcomes during the first reporting period (2015-2016). All subsequent reporting period projections should be shifted accordingly, showing no change in year 1.

The second request was to revise the definitions of 4 outcomes, moving away from too broadly defined outcomes that are affected by factors other than the TALON program itself. The revised definitions are as follows:

*Outcome #2: Number of TALON HS graduates who completed TALON MAT 152 and at least two additional general education college courses (TALON or other dual enrollment) during high school;

*Outcome #3: Number of college and career preparation (CCP) sections taught via DLT at TALON sites;

*Outcome #5: Number of students taking CCP courses at TALON sites;

*Outcome #8 Dual enrollment FTSE increase, with an emphasis on TALON FTSE;

The third request was for year 5 projections to stay the same as year 4 projections. Per the Annual Projections of Progress Toward Five-Year Goals, no new TALON sites will be added in year 5 of the project (all 16 schools will be in place by year 4), so year 5 is considered a maintenance year.

We'd like to request an additional modification to the metrics of Outcome #4, "Number of sites (both college and HS) where CCP courses are accessible via DLT," reducing the number of sites from 17 to 14. Rationale: Only 4 of the 12 current TALON high schools are considered remote enough to warrant a CCP Program - Mogollon HS, Shonto Prep HS, Red Mesa HS, and Valley HS. The other 8 TALON sites/high schools are too close in proximity to an NPC campus or center to host a separate CCP program at their location. In addition to this limitation, we face an ongoing challenge of recruiting adult learners in these remote communities. For example, despite CCP marketing and recruiting efforts in the Shonto community for the past two years, no adult learners have enrolled. So, with the current 4 TALON sites that are remote enough to offer a CCP Program, in conjunction with the CCP Programs at our 9 NPC campuses and centers, and the projection of adding one CCP TALON site in year 4 (year 5 is a maintenance year with no new sites added), we propose a new metric of 14 total CCP sites in years 4 and 5.

4. How did the cooperative arrangement aspect of the grant benefit the institutions involved?

We don't have a cooperative arrangement.

5. For those programs that required standards of evidence in the application (ANNH, AANAPISI, NASNTI, SIP, etc...), how are you meeting the standards you cited in your grant application?

In this section we are reporting on persistence and success of the first cohort of TALON students who graduated from high schools in spring 2017 as indicated in the 2016-2017 annual performance report. Out of 121 high school graduates to took at least one TALON class, 18 (15 percent) continued to enroll at NPC in fall 2017 and 12 continued in spring 2018. Our next report will track two graduating cohorts and include data from the National Student Clearinghouse to provide a more complete picture about the college-going rate of the TALON participants.

- 5A. If you have conducted program evaluation, assessment, or research related to the grant, please summarize your results. If you have any documents (journal articles, institutional publications, presentations, etc...) that provide greater detail of your results that you would like to highlight, please attach them for review.

In fiscal year 2018 we focused on surveying students to fine-tuning the program and have learned about program pluses and minuses. Students appreciate the ease of communication with faculty instructing from a distance site, flexibility the program offers, and the opportunity to earn credits toward their future college degree. Network-dependent technology continues to sometimes fail and it disrupts instruction. Additionally, fast paced classes and the out-of-sync college and high school calendar is an issue for some high school students. Students also noted how their HS sports interfere with the instruction that is delivered by NPC. As result, we continue refining our scheduling practices which is a balancing act since the College and High Schools operate on different calendars and even in different time zones.

SECTION 1-B: You must answer at least two of the five questions in this section.

Tell us about any challenges that you have had during the reporting period or that you anticipate in the coming year which may affect your ability to meet the goals of your grant. Include, if applicable, your institution's plans to meet these challenges.

One challenge we face is the ability to successfully recruit and enroll adult students into our College and Career Preparation program at remote sites. Some factors that negatively impact enrollment include barriers that many prospective CCP students face, such as a lack of transportation, insufficient finances (many are unable to navigate the FAFSA application), and inadequate support systems (e.g. no child care). The community of Shonto embodies this challenge. Despite CCP marketing and recruiting efforts in that community for the past two years, and a known need for these courses, no adult learners from Shonto have enrolled.

Another factor limiting overall enrollment is that only 4 of the 12 current TALON high schools are considered remote enough to warrant a CCP Program - Mogollon HS, Shonto Prep HS, Red Mesa HS, and Valley HS. The other 8 TALON sites/high schools are too close in proximity to an NPC campus or center to host a separate CCP program at their location.

Finally, for the adult learners that do successfully participate in a CCP Program, sustaining long-term enrollment is not practical since many complete all of the courses available in the first year, with some going on to complete their GED's. While we see this as a positive result, this negatively impacts our enrollment as students move beyond the need for continued CCP courses. The revised projections, that start with 30 CCP students and grow to 90 by year 5, better reflect an understanding of these challenges.

Has the grant facilitated or contributed to bringing additional resources to your institution, for example, new Federal, State, or local dollars that can be attributed partly to your grant activities?

In the summer of 2018, Northland Pioneer College submitted a proposal for supplemental funding of \$150,670.00 to help meet a compelling unmet need: Specifically, NPC has been unable to offer a laboratory science class that meets college general education requirements to students in remote areas, because of the required hands-on lab component. The proposal was approved, and NPC is now making progress toward offering a hands-on laboratory experience to Biology 160 (Introduction to Human Anatomy and Physiology) students in remote locations, through the use of anatomy visualization technology over the interactive network established through Title III NASNTI Program. It is our project goal to be fully prepared to deploy a distance-learning-enabled laboratory science class, complete with the compulsory hands-on lab component that meets college general education requirements, to high school students in remote areas via the TALON

system in the spring of 2020. To accomplish this, we will bring together CISCO, Anatomage, and NPC's Information Services team to procure and install equipment and ancillary applications and establish the network functionality, while training NPC's faculty in biology and allied health programs to become fully proficient in the use and application of Anatomage as a hands-on learning tool. We will adopt a train-the-trainer approach for both IS staff and faculty to assure sustainability and to ensure we can disseminate project activities and outcomes within TALON and with other institutions who wish to implement similar projects. We will pilot BIO 160 using the Anatomage Table Clinical in the fall of 2019 at two NPC campuses, the White Mountain Campus in Show Low and the Little Colorado Campus in Winslow, and evaluate the outcomes of the pilot based on feedback from students, faculty and IS staff. This innovative demonstration project has the potential to change the way lab sciences are taught using distance learning applications, by rendering equitable learning experiences for students regardless of the constraints of time and place. Beyond the one-year scope of supplemental funding, and based on the success of the proposed pilot, we may be able to expand remote lab science course offerings to all partner TALON high schools and serve as a model for other rural colleges who could benefit from the same innovations.

Section 2: Accreditation

Grant Year	Pre-Grant	Year 1	Year 2	Year 3	Year 4	Year 5
Collection Year	2014	2015	2016	2017	2018	2019
Total Fall Enrollment	3211	3354	3044	3021	3182	0
Fall-to-Fall Retention %	38	44	31	44	0	0
2-Year Graduation Rate	8	9	15	20	0	0
4-Year Graduation Rate	10	11	19	0	0	0

INSTITUTIONAL LEADERSHIP

1. Have there been changes in institutional leadership (presidents, vice-presidents, provosts, etc.) or in the Grant leadership (project director, activity director, etc.)?

No

If yes, how has this affected the grant?

ACCREDITATION

2. Who is your institution's primary accrediting agency:

The Higher Learning Commission of the North Central Association of Colleges and Schools

AUDIT

4. Has an audit that complies with OMB Circular A-133 been completed?

Yes

4a. Were there any findings in the audit?

Yes

4b. Year the most recent audit was conducted:

2017

Copy of the report with findings:

Navajo County CCD_2017 SA_unSigned1.pdf

4c. Explain how these findings are being addressed:

Please refer to attached document for corrective action plans.

ENDOWMENT

5. Do you have an Endowment Challenge Grant?

No

6. Are grant funds being used for an Endowment activity?

No

7. Do you have an endowment on a previous award not matured?

No

If yes, what is the award number?

Section 3: Activities, Focus Areas, and Outcomes

Total Expenditures during the Reporting Period

Total federal dollars spent on your Title III/V grant: \$347,202.19
 Total federal dollars spent on Title III/V project management and evaluation: \$25,000.00
 Total remaining federal dollars spent on your Title III/V activities (Line 1 - Line 2): \$322,202.19

Total number of activities: 3

Grant Activities and Outcomes

Grant activity:

To establish and implement a menu of dual enrollment offerings at each partner high school, including MAT 152+ and at least two other general education classes, aligned with high school and college scheduling and taught by NPC instructors via DLT.

Total Spent: \$193,321.31

Focus Area: Academic Quality

Legislative Allowable Activities	Dollars Spent	% of Dollars
Other Activity: The Project Director collaborated with NPC's Dean of Arts and Sciences and with the principals, curriculum specialists and educational counselors at the 12 partner high schools to identify dual enrollment courses to be offered through the TALON Project based on each high school's curriculum needs, and to coordinate a course schedule to fit the needs of the high schools and college instructors. The Project Director oversaw the enrollment of all TALON students and ensured the successful implementation of the courses throughout the fall and spring semesters. 60% of the project's resources was applied to this activity.	\$193,321.31	100

Grant activity:

To establish and implement a schedule for presenting student services information regarding academic advising, counseling for college, career and financial planning, and tutoring not less than three times each semester during each DE and each CCP class offered at partner sites.

Total Spent: \$16,110.11

Focus Area: Institutional Management

Legislative Allowable Activities	Dollars Spent	% of Dollars
Other Activity: The Project Director met with the principals, curriculum specialists and educational counselors at the 12 partner high schools to identify objectives for student services presentations. Then, in conjunction with the Dean of Arts and Sciences, the Director of Enrollment Services and the Director of Student Services, the Project Director coordinated the scheduling of 7 presentations to 263 students on the following topics: College Success Skills, Writing Scholarship Essays, How to Get the Most Out of Your NPC Education (Alumni Panel), Tools for Success-Online Tutorial, Career Services, Library Services, and NPC Advising Services. 5% of the project's resources was applied to this activity.	\$16,110.11	100

Grant activity:

To establish Model Classrooms in ten (10) partner high schools in Project Year 1, and not less than two partner high schools in each subsequent project year, to facilitate dual enrollment and CCP classes taught via DLT.

Total Spent: \$96,660.66

Focus Area: Student Services and Outcomes

Legislative Allowable Activities	Dollars Spent	% of Dollars
----------------------------------	---------------	--------------

Other Activity: Cisco Telepresence distance learning technology systems were purchased and installed in classrooms at two partner high schools and in classrooms at two NPC campuses, allowing students at remote locations access to dual enrollment classes. Four high school locations now provide access for adult learners to CCP classes. Expenses incurred include the Cisco equipment and supplies necessary for the equipment installations and services from the TALON Project AV Technician and Support Center Operator for equipment configuration, installation, support, maintenance and replacement. 30% of the project's resources was applied to this activity.	\$96,660.66	100
--	-------------	-----

Grant activity:

To conduct regular, rigorous formative project evaluations and summative evaluation, including all reporting associated with each.

Total Spent: \$16,110.11

Focus Area: Institutional Management

Legislative Allowable Activities	Dollars Spent	% of Dollars
Other Activity: Activities include gathering and analyzing enrollment and completion data by course, instructor, grades earned, school, race/ethnicity and gender (assistance from personnel in the college's Institutional Research department is heavily relied upon to gather and disaggregate this data), evaluating perception data gathered through bi-annual student surveys, and sharing aggregate data and student survey results with TALON-partner districts and relevant college committees and student services groups. 5% of the project's resources was applied to this activity.	\$16,110.11	100

1 | AQ

Focus Area: Academic Quality Outcomes

Has the quality of the institution's classroom space improved?	Yes
<i>If yes:</i> Initial : Excellent Final : Excellent Goal: Excellent Supporting statement: As a result of the TALON Project, the college has adopted the same technology, Cisco Telepresence, to replace the outdated video distance learning systems in multiple classrooms at all 9 campuses and centers, calling the new rooms "Connected Classrooms."	
Has the completion rate of <i>minority</i> students increased?	Yes
<i>If yes:</i> Initial completion rate: 72 Final completion rate: 82 Goal: 82 Supporting statement: Our goal is to have the minority completion rate within 5% of overall completion rate. In fiscal year 2018, the completion rate (A, B, C, P) for all student populations was 87%. The completion rate of minority students was 82%. While this meets the goal, there's a great variability in completion rates by different student populations, and Native American students continue to lag behind other racial groups.	

Focus Area: Student Support Services Outcomes

Other, please specify: Number of college and career preparation (CCP) sections taught via DLT at TALON sites	No
<i>If yes:</i> Initial #: 8 Final #: 10 Goal: 13 Supporting statement: Adult students at remote TALON sites are benefiting from their College and Career Preparation courses in that many are attaining their GED and moving beyond the need for continued, remedial courses. Therefore the need for additional CCP classes has been declining. And while the stated goal is not met, we see this as a positive result.	
Other, please specify: Number of DE and CCP students participating in at least two ancillary support activities via DLT (academic advising; counseling; college, career, and financial planning)	Yes
<i>If yes:</i> Initial #: 221 Final #: 263 Goal: 220 Supporting statement: Thanks to the large number of TALON students we significantly exceeded this number.	

Focus Area: Fiscal Stability Outcomes

Other, please specify: Number of sites (both college and HS) where CCP courses are accessible via DLT	No
<i>If yes:</i> Initial #: 9 Final #: 13 Goal: 15 Supporting statement: We have a total of 9 college campuses/sites, and only 4 of the 12 high school sites are remote enough to warrant a College and Career Preparation program. Therefore the goal of 15 is unattainable and we should have requested a revision in this performance metric.	
Other, please specify: Dual Enrollment FTSE increase (fall data)	No
<i>If yes:</i> Initial #: 289.2 Final #: 217.22 Goal: 291.56 Supporting statement: While the TALON enrollment continues to increase, other dual enrollment has decreased resulting in a total net loss in dual enrollment FTSE. However, the TALON FTSE in FY 2018 was 69.13 (fall 2017), up significantly from 42.53 in FY 2017 (fall 2016).	

Focus Area: Institutional Management Outcomes

Have outreach programs to increase enrollment of secondary school students been established?	Yes
<i>If yes:</i> Initial #: 10 Final #: 12 Goal: 12 Supporting statement: We expanded enrollment to 12 highs schools as planned in the grant proposal.	
Other, please specify: Number of TALON HS graduates with TALON MAT 152 and at least two additional general education college courses (TALON or other dual enrollment)	Yes
<i>If yes:</i> Initial #: 16 Final #: 49 Goal: 25 Supporting statement: We nearly doubled the goal. Students who take MAT152 tend to take other credits. 23 percent of TALON participants graduating in spring 2018 successfully completed TALON's MAT 152 and 2 other gen. ed. college-level courses.	

Section 4: Project Status

Activity: To establish and implement a menu of dual enrollment offerings at each partner high school, including MAT 152+ and at least two other general education classes, aligned with high school and college scheduling and taught by NPC instructors via DLT.

Project Objective: Increase the number of high school dual enrollment offerings in general education courses at partner schools.

Objective Status: On schedule

Objective Narrative: We are ahead of schedule in offering general education courses at our partner schools.

Performance Measure: Course sections

Measure Type: Project

Data Type: Raw Number

Target: 50

Actual: 79

Date Measured: 2018-06-30

Frequency Measured: 1

Activity: To establish and implement a menu of dual enrollment offerings at each partner high school, including MAT 152+ and at least two other general education classes, aligned with high school and college scheduling and taught by NPC instructors via DLT.

Project Objective: Increase the number of TALON HS graduates with TALON MAT 152 and at least two additional general education college courses (TALON or other dual enrollment)

Objective Status: On schedule

Objective Narrative: Schedule and the performance measure were recalibrated/ approved since the last APR. We nearly doubled the adjusted target.

Performance Measure: Number of TALON HS graduates with TALON MAT 152 and at least two additional general education college courses (TALON or other dual enrollment)

Measure Type: Project

Data Type: Raw Number

Target: 25

Actual: 49

Date Measured: 2018-06-30

Frequency Measured: 1

Activity: To establish and implement a schedule for presenting student services information regarding academic advising, counseling for college, career and financial planning, and tutoring not less than three times each semester during each DE and each CCP class offered at partner sites.

Project Objective: Not less than 220 of DE and CCP students participate in at least two ancillary support activities via DLT (academic advising; counseling; college, career, and financial planning)

Objective Status: On schedule

Objective Narrative: Schedule and the performance measure were recalibrated since the last APR and we are on track based on the adjusted schedule/ definitions/ targets.

Performance Measure: Number of DE and CCP students participating in at least two ancillary support activities via DLT (academic advising; counseling; college, career, and financial planning)

Measure Type: Project
Data Type: Raw Number
Target: 220
Actual: 263
Date Measured: 2018-06-30
Frequency Measured: 1

Activity: To establish Model Classrooms in ten (10) partner high schools in Project Year 1, and not less than two partner high schools in each subsequent project year, to facilitate dual enrollment and CCP classes taught via DLT.

Project Objective: Increase the number of sites (both college and HS) where CCP courses are accessible via DLT.

Objective Status: Change in objective

Objective Narrative: We are slightly off track to meet the goals, but the maximum possible number of sites is 13. College and Career Programs are not available at high schools that share the location/city with an NPC campus or center. We would like to revise the projections for years 4 and 5 based on these limitations.

Performance Measure: Sites

Measure Type: Project
Data Type: Raw Number
Target: 15
Actual: 13
Date Measured: 2018-06-30
Frequency Measured: 1

Activity: To establish Model Classrooms in ten (10) partner high schools in Project Year 1, and not less than two partner high schools in each subsequent project year, to facilitate dual enrollment and CCP classes taught via DLT.

Project Objective: Increase dual enrollment fall FTSE by 2.5%.

Objective Status: On schedule

Objective Narrative: The target should read 2.5 but the system does not allow for decimals; it actually should read -25 (the system does not allow for negative numbers. Even after adjusting the performance measure, we are still not meeting the goal. It's not because the project is not meeting its enrollment goals, but it's because other non-TALON enrollment has been declining and the TALON project alone can't compensate for the changes in high schools. In fact, if we considered the FTSE related to only TALON enrollments, we would be far exceeding the 2.5 percent growth rate. The TALON FTSE increased from 42.53 in FY 2017 to 69.13 in FY 2018 (51% increase).

Performance Measure: Dual Enrollment FTSE increase (fall data)

Measure Type: Project
Data Type: Percentage
Target: 3
Actual: 25
Date Measured: 2018-12-31

Frequency Measured: 1

Activity: To establish Model Classrooms in ten (10) partner high schools in Project Year 1, and not less than two partner high schools in each subsequent project year, to facilitate dual enrollment and CCP classes taught via DLT.

Project Objective: Increase the number of CCP sections taught via DLT from 8 to 13.

Objective Status: Not Achieved

Objective Narrative: The schedule for this objective was adjusted after the last APR and we are slightly below the target, because students are moving on faster than we anticipated. There are a finite number of classes CCP students can take before "graduating" out of the program.

Performance Measure: Number of college and career preparation (CCP) sections taught via DLT at TALON sites

Measure Type: Project

Data Type: Raw Number

Target: 13

Actual: 10

Date Measured: 2018-06-30

Frequency Measured: 1

Activity: To conduct regular, rigorous formative project evaluations and summative evaluation, including all reporting associated with each.

Project Objective: Compile aggregate data and student survey results into a TALON Annual Report, to share with TALON-partner districts, relevant NPC committees/groups and the Department of Education.

Objective Status: On schedule

Objective Narrative: The annual report prepared each year synthesizes institutional data, student surveys, and feedback from instructors and other staff involved in implementing the TALON project.

Performance Measure: TALON Annual Report

Measure Type: Project

Data Type: Raw Number

Target: 1

Actual: 1

Date Measured: 2018-09-30

Frequency Measured: 1

Section 4: Budget Summary

Category	Carryover Balance from Previous FY	Actual Budget	Expenditures	Non-Federal Expenditures	Carryover Balance	Next Year's Actual Budget	Changes (Y/N)
Personnel	\$73,847.75	\$134,562.00	\$137,339.63	\$0.00	\$71,070.12	\$135,907.00	Yes
Fringe Benefits	\$33,206.98	\$54,949.00	\$47,582.56	\$0.00	\$40,573.42	\$57,438.00	Yes
Travel	\$0.00	\$5,000.00	\$2,273.19	\$0.00	\$2,726.81	\$0.00	No
Equipment	(\$183,493.68)	\$24,000.00	\$89,156.90	\$0.00	(\$248,650.58)	\$24,000.00	Yes
Supplies	\$1,948.23	\$0.00	\$3,540.86	\$0.00	(\$1,592.63)	\$15,000.00	Yes
Contractual	\$111,458.00	\$121,000.00	\$67,309.05	\$0.00	\$165,148.95	\$135,000.00	Yes
Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	No
Endowment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	No
Other	(\$7,162.84)	\$0.00	\$0.00	\$0.00	(\$7,162.84)	\$0.00	Yes
Total	\$29,804.44	\$339,511.00	\$347,202.19	\$0.00	\$22,113.25	\$367,345.00	

Line Item Budget Narrative	
Personnel	While 2017-18 personnel expenses were higher than anticipated by \$2,777.63, there was a \$73,847.75 surplus of personnel funding available from the unspent funds in year 1 that helped to easily cover this cost. The \$73,847.75 of unspent funds were due to the three Grant employees (Director, AV Technician, Support Center Operator) being hired several months after the Grant's initial start date. Even with the higher than anticipated personnel expenses of \$2,777.63, there remains a \$71,070.12 surplus of personnel funding available for the remaining 2 years of the grant. Per written permission from the NASNTI Program Officer in September of 2016, extra personnel funds may be applied to offset increased equipment costs due to the implementation of the Cisco Telepresence distance learning system, which was chosen over the Smartboard distance learning system described in the initial Grant narrative.
Fringe Benefits	Fringe benefit expenses were a little lower in 2017-18 than budgeted, and there is still a \$40,573.42 surplus of fringe benefit funding available from the unspent funds in year 1. The unspent funds are due to the three Grant employees (Director, AV Technician, Support Center Operator) being hired several months after the Grant's initial start date. Per written permission from the NASNTI Program Officer in September of 2016, these extra funds may still be applied to offset increased equipment costs due to the implementation of the Cisco Telepresence distance learning system, which was chosen over the Smartboard distance learning system described in the initial Grant narrative.
Equipment	As explained in the September 2016 budget-modification-request letter emailed to the NASNTI Program Officer, as well as in the 2016 (Year One) Annual Performance Report, distance learning equipment had evolved since the time of the initial Grant application, resulting in the college's decision to utilize a more current and advanced DLT system than the Smartboard technology described in the initial Grant narrative. The cost of the Cisco Telepresence System was significantly higher than the original Smartboard technology, resulting in an equipment budget that was insufficient. These higher-than-expected costs were further detailed in a December 21, 2017 email to the NASNTI Program Officer. • In year one, \$120,000 was budgeted for equipment but \$194,553.32 was expended, resulting in a negative equipment balance of \$74,553.32. • In year two, \$24,000 was budgeted for equipment but \$132,940.36 was expended, resulting in a negative equipment balance of \$108,940.36. • In year three, \$24,000 was budgeted for equipment but \$89,156.90 was expended, resulting in a negative equipment balance of \$65,156.90. Altogether in years 1-3, the amount budgeted for equipment equaled \$168,000, but the amount spent was \$416,650.58, which has resulted in negative balance of \$-248,650.58. Early in the first year of the grant, the Grant Director and the college's Information Services team recognized that the Cisco Telepresence system would not require increased bandwidth at the partner high schools, and that this would result in saving all of the \$408,000 from the grant's Network Capacity budget line item. Therefore, in September of 2016, the Grant Director submitted a budget modification request, which was subsequently approved by the NASNTI Program Officer. Per the approved budget modification, and an additional approval email from the Program Officer dated February 23, 2018, the unused Network Capacity funds were reallocated to cover the Cisco Telepresence equipment costs and will continue to be used as needed. Unused funds from salary and fringe benefits were also approved to be used for these increased equipment costs.

Supplies	The only supply money initially included in the TALON budget was \$3,000 for a laptop computer for the Project Director; the laptop was provided by the college and therefore the supply money was unspent. Soon after the Project was up and running, it became clear that supplies other than a laptop were necessary to successfully run the TALON Project. In September of 2016, the NASNTI Program Officer approved the use of supply money for the following instructional and non-instructional items: plywood and hardware to install monitors, computers and ceiling mics, software programs, calculators and books. In year 1, \$458.91 of supply money was spent, in year 2, \$592.86 was spent, and in year 3, \$3,540.85 was spent, resulting in a negative balance of \$1592.63 at the end of year 3.
Contractual	As explained in the September 2016 budget-modification-request letter emailed to the NASNTI Program Officer, as well as in the 2016 (Year One) Annual Performance Report, the Contractual portion of the TALON Budget Narrative included \$408,000 over 5 years for Network Capacity, specifically to be used for improving the bandwidth at the TALON-partner high schools. Fortunately, the Cisco Telepresence System required minimal bandwidth to operate, therefore negating the need for the Network Capacity funding to be used as designated. The total amount allocated to improve Network Capacity in year one was \$60,000, in year two \$72,000, and in year three \$84,000. Per the budget reallocation approval from the NASNTI Program Officer in September of 2016 and per his February 23, 2018 email, these unused funds may be used to help cover the higher-than-expected Cisco Telepresence equipment costs, including maintenance, replacement and support services for the Cisco Telepresence Equipment and System.
Other	The \$7,162.84 included in this section was for stipends for NPC instructors who attended the Cisco T4 Training in August 2017 (year two of the budget), outside of their normal contractual days. These stipends were approved by the NASNTI Program Officer in June 2017.

Budget Narrative

- 1a. Have all funds that were to be drawn down during this performance period been drawn down?
Yes
- 1b. If no, please provide the amount and description of the funds that have not been drawn down in the G5 system, and why they haven't been drawn down. N/A
- 2a. Did you have any unexpended funds at the end of the performance period?
Yes
- 2b. If you did, explain why, provide the amount, and indicate how you plan to use the unexpended funds (carryover) in the next budget period.

After 3 years and a total of \$1,018,841 of available funding, the amount of unexpended funds in the Title III budget is only \$22,113.25. In year 4, this amount will be applied to offset unexpected costs, especially in relation to the efforts to transition the Title III TALON Project into a sustainable college program, with partner-districts sharing the operational and capital program costs.
- 3a. Do you anticipate any changes in your budget for the next performance period that will require prior approval from the Department (as designated by EDGAR, 34 CFR 74.25 and 80.30, as applicable).
No
- 4a. Is this a cooperative arrangement grant?
No

5. Many grantees include community partners, other institutions of higher education, and secondary schools in their work. Please complete the table below (if applicable) with information related to any partners that you might be working with on your grant. Also describe if and how these partners role's have changed, and whether this had any impact on your ability to achieve your approved project objectives and/or project activities.

Partner Name	Description of Partner's Role	Did Role change?	How did Role change?	Impact on your ability to achieve objectives/activities
Snowflake HS, St. Johns HS, Winslow HS, Blue Ridge HS, Holbrook HS, Hopi Senior HS, Joseph City HS, Mogollon HS, Red Mesa HS, Shonto Preparatory HS, Valley HS, Monument Valley HS	These are the 12 TALON-Partner high schools that offer concurrent enrollment classes to underserved and/or minority students via the Cisco Telepresence distance learning system made available through the Title III TALON Grant.	No		

- 6a. Do you wish to make any changes in the grant's activities for the next budget period?
No
- 7a. Were there any changes to key personnel during this reporting period?
No
8. Have you met your goals and objectives as outlined in your approved activities for this reporting period?
Partially
- 8b. If no or partially, please explain.

We are on track or exceeding in key goal areas and are making progress in every area. While the ability to meet a few of our goals is slower than anticipated, such as in bringing on more College and Career Preparation sites and in sustaining CCP course enrollment, progress is still evident and we will continue to strive for improvement. Prior to the next APR due date, we will submit a revised target proposal for the number of CCP sites, taking into consideration the limitations described previously.

9. Provide any other appropriate information about the status of your project including any unanticipated outcomes or benefits.

N/A